

Budget Summary Report for Hamlin Collegiate ISD

2021 - 22 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,390,740	\$5,560
12	Instructional Resources, Media Services	\$5,606	\$13
13	Curriculum Development & Staff Development	\$20,600	\$48
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,416,946	\$5,621
Instructional Support			
21	Instructional Leadership	\$89,072	\$207
23	School Leadership	\$262,273	\$610
31	Guidance & Counseling, Evaluation	\$82,196	\$191
32	Social Work Services	\$0	\$0
33	Health Services	\$46,438	\$108
36	Co-curricular/ Extra-curricular Activities	\$300,626	\$699
Total		\$780,605	\$1,815
Central Administration			
41	General Administration	\$480,011	\$1,116
District Operations			
51	Plant Maintenance & Operations	\$1,092,090	\$2,540
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$220,256	\$512
34	Student Transportation	\$144,790	\$337
35	Food Services	\$305,524	\$711
Total:		\$1,762,660	\$4,099
Debt Service			
71	Debt Service	\$407,575	\$948
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$465
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

2022- 23 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$2,330,532	\$5,420
12	Instructional Resources, Media Services	\$5,606	\$13
13	Curriculum Development & Staff Development	\$36,600	\$85
95	Payment to Juvenile Justice AEP	\$0	\$0
Total:		\$2,372,738	\$5,518
Instructional Support			
21	Instructional Leadership	\$33,285	\$77
23	School Leadership	\$339,658	\$790
31	Guidance & Counseling, Evaluation	\$70,688	\$164
32	Social Work Services	\$0	\$0
33	Health Services	\$53,970	\$126
36	Co-curricular/ Extra-curricular Activities	\$337,977	\$786
Total		\$835,578	\$1,943
			\$0
Central Administration			
41	General Administration	\$502,083	\$1,168
District Operations			
51	Plant Maintenance & Operations	\$1,104,825	\$2,569
52	Security and Monitoring	\$0	\$0
53	Data Processing	\$174,733	\$406
34	Student Transportation	\$191,403	\$445
35	Food Services	\$256,000	\$595
Total:		\$1,726,961	\$4,016
Debt Service			
71	Debt Service	\$414,145	\$963
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$200,000	\$465
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0

93	Payments to Fiscal Agents for Shared Service Arrangements	\$128,828	\$300	93	Payments to Fiscal Agents for Shared Service Arrangements	\$163,500	\$380
97	Payments to Tax Increment Funds	\$0	\$0	97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$50,000	\$116	99	Inter-government charges not Defined in Other codes	\$60,000	\$140
Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$650	\$2	Object Code: 6491	Expenditures to publish all statutorily required public notices in the newspaper by the school district or their representatives.	\$650	\$2
	Total:	\$379,478	\$883		Total:	\$424,150	\$986